		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				es and coordinat nensive state sub			se programs with	nin the State
FY 200	08 Origin	al Appropri	ation					
3.00	FY 2008	3 Original App	propriation: HB 3	15				
Ger	neral	3.00	230,000	20,000	0	0	0	250,000
Oth	ner	0.00	0	145,000	0	0	0	145,000
To	otal	3.00	230,000	165,000	0	0	0	395,000
Appro	priation	Adjustment	s					
4.31	associa	ted with the G		V): This decision ssessment tool.				
Dec	dicated	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
Dec	Manage statewic	ement System	contract. The p	ment System (OI ourpose is to hav ent tool (GAIN). 67.500	e a client mana	agement system	that integrates v	with the
	otal	0.00		67,500 <b>67,500</b>				67,500
4.33			ased Treatment abuse treatmer	Funding (IDHW)	: Not recomme	nded. This deci	sion unit reques	ts additional
Ger	_		0	0	0	0	0	0
	funding neral otal	0.00 0.00	0 0	0 0	0 0	0 0	0 <b>0</b>	0 0
4.34 Ger	neral otal Suppler for expe	0.00 0.00 nental - Increanditures high The one-time	0 0 ased Operating er than anticipat	0 0 Expenditures: Thed such as misconding is related to	ellaneous office	e expenses, con	ference calls, pe	expenditures or diem, and
4.34 Ger	neral otal Suppler for expe travel. incurred neral otal	0.00  nental - Increaenditures high The one-time I from first yea  0.00  0.00	ased Operating er than anticipat portion of this fur start-up costs.	Expenditures: The ed such as misconding is related to 4,200	ellaneous office to one-time offi	e expenses, conce expenses the	ference calls, pe Office of Drug I	Expenditures or diem, and Policy
4.34  Ger To	Suppler for expetravel. incurred neral otal	nental - Increanditures high The one-time from first year 0.00 0.00	ased Operating er than anticipat portion of this fuar start-up costs.	Expenditures: The d such as misconding is related to 4,200 4,200	ellaneous office to one-time office one-time office one-time office one-time office one-time of the transfer o	e expenses, conce expenses the	ference calls, pe e Office of Drug I 0 0	Expenditures or diem, and Policy  4,200  4,200
4.34  Ger  To  FY 200  Ger	Suppler for expetravel. incurred neral otal	nental - Increase anditures high The one-time from first year 0.00 0.00 Appropriation 3.00	ased Operating er than anticipat portion of this fuar start-up costs.  0 0 0	Expenditures: The ed such as miscanding is related to 4,200 4,200	ellaneous office to one-time offi one-time offi one-time offi one-time offi one-time of on	e expenses, conce expenses the	ference calls, pe e Office of Drug I 0 0	Expenditures or diem, and Policy  4,200  4,200  254,200
4.34  Ger To  FY 200  Ger Dec	Suppler for experimental incurred neral otal 08 Total dicated	nental - Increase enditures high The one-time I from first year 0.00 0.00 Appropriation 3.00 0.00	ased Operating er than anticipat portion of this fuar start-up costs.  0 0 0 0	0 0 Expenditures: The ed such as misconding is related in 4,200 4,200 24,200 67,500	ellaneous office to one-time offi  0  0  0	e expenses, conce expenses the open of the	ference calls, per confice of Drug I  O  O  O  O	254,200 67,500
4.34  Ger To  FY 200  Ger Dec Oth	Suppler for experimental incurred neral otal 08 Total dicated	nental - Increase anditures high The one-time from first year 0.00 0.00 Appropriation 3.00	ased Operating er than anticipat portion of this fuar start-up costs.  0 0 0	Expenditures: The ed such as miscanding is related to 4,200 4,200	ellaneous office to one-time offi one-time offi one-time offi one-time offi one-time of on	e expenses, conce expenses the	ference calls, pe e Office of Drug I 0 0	Expenditures or diem, and Policy  4,200  4,200  254,200
4.34  Ger To  FY 200  Ger Dec Oth	Suppler for experimental otal  OB Total Anneral dicated mer otal	nental - Increase enditures high The one-time I from first year 0.00 0.00 Appropriation 3.00 0.00 0.00 3.00	ased Operating er than anticipat portion of this further start-up costs.  0 0 0 0 230,000 0 230,000	0 0 0 Expenditures: The ed such as misconding is related to 4,200 4,200 4,200 67,500 145,000	ellaneous office to one-time offi  0  0  0  0	e expenses, conce expenses the	ference calls, per confice of Drug I  O  O  O  O  O	254,200 67,500 145,000
Ger To  FY 200 Ger Dec Oth To	Suppler for experimental otal  OB Total Anneral dicated mer otal	nental - Increase anditures high The one-time of from first year of the one-time of the one-ti	ased Operating er than anticipat portion of this fur start-up costs.  0 0 0 230,000 0 230,000 ditures	0 0 Expenditures: The ed such as misoranding is related to 4,200 4,200 24,200 67,500 145,000 236,700	ellaneous office to one-time offi	e expenses, conce expenses the	ference calls, per control of the co	254,200 67,500 1466,700
Ger To  FY 200  Ger Dec Oth To  FY 200  Ger	Suppler for experimental social socia	nental - Increase enditures high The one-time of from first year of the control o	ased Operating er than anticipat portion of this fuar start-up costs.  0 0 0 230,000 0 230,000 ditures 230,000	0 0 0 Expenditures: The ed such as misoral inding is related in 4,200 4,200 4,200 67,500 145,000 236,700	ellaneous office to one-time offi  0  0  0  0	e expenses, conce expenses the	ference calls, per confice of Drug I  O  O  O  O  O  O  O  O  O  O  O  O  O	254,200 466,700 254,200
Ger To  FY 200  Ger Dec Oth To  FY 200  Ger	Suppler for experimental stravel. To incurred neral otal stravel dicated ner otal stravel. To supple stravel	nental - Increase anditures high The one-time of from first year of the one-time of the one-ti	ased Operating er than anticipat portion of this fur start-up costs.  0 0 0 230,000 0 230,000 ditures	0 0 Expenditures: The ed such as misoranding is related to 4,200 4,200 24,200 67,500 145,000 236,700	ellaneous office to one-time offi  0 0 0 0 0 0	e expenses, conce expenses the	ference calls, per control of the co	254,200 67,500 1466,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
			: This is the remo S Client Managen				
General	0.00	0	(1,500)	0	0	0	(1,500)
Dedicated	0.00	0	(67,500)	0	0	0	(67,500
Other	0.00	0	(145,000)	0	0	0	(145,000
Total	0.00	0	(214,000)	0	0	0	(214,000
FY 2009 Base	<b>)</b>						
General	3.00	230,000	22,700	0	0	0	252,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	C
Total	3.00	230,000	22,700	0	0	0	252,700
Program Mai	ntenance						
times autho General	salary to 0.004 rity by the Divis	00 times salary sion of Human F	that the Division for those specific Resources. $\frac{0}{0}$	state agencie	es which have be	en granted deleg	gated
Total	0.00	ř					7,300
	-	ustments: The (	Governor does no				_
General	0.00	0	0	0	0	0	0
	0.00	U	U	U	·	U	U
Total							
10.31 Repla	ffice of Drug Po	olicy was create	nit provides one-t d, no Capital Outl bility to run the su	ay was provid	ed. This funding	will be used for t	the purchase
10.31 Repla	ffice of Drug Po	olicy was create	d, no Capital Outl	ay was provid	ed. This funding	will be used for t	the purchase ГS.
10.31 Repla the Of of a d	ffice of Drug Po esktop compute	olicy was create er with the capa	d, no Capital Outlibility to run the su	ay was providubstance abus	ed. This funding e case managen	will be used for t nent system, WIT	the purchase TS. 3,000
10.31 Replathe Of of a disconnection General  Total	ffice of Drug Po esktop compute 0.00 0.00 Management Co	olicy was create er with the capa 0 0 0 ost Increase: The	d, no Capital Outl bility to run the su	ay was providubstance abus  3,000  3,000	ed. This funding se case managen 0	will be used for to the ment system, WIT 0 0 0	the purchase ΓS. 3,000
10.31 Repla the Or of a d General Total	ffice of Drug Po esktop compute 0.00 0.00 Management Co	olicy was create er with the capa 0 0 0 ost Increase: The	d, no Capital Outlebility to run the su	ay was providubstance abus  3,000  3,000	ed. This funding se case managen 0	will be used for to the ment system, WIT 0 0 0	the purchase TS.  3,000 3,000 us cost
10.31 Repla the Or of a d General Total	ffice of Drug Poesktop compute  0.00  0.00  Management Coories based on	olicy was create er with the capa 0 0 0 ost Increase: The	d, no Capital Outlubility to run the su 0 0 0 0 ne Office of Insurapatterns.	ay was providubstance abus  3,000  3,000	ed. This funding the case managen of the case managen of the case managen of the case of t	will be used for the nent system, WIT of the nent system, WIT of the nent system of the n	the purchase TS.  3,000 3,000 us cost
10.31 Replathe Of of a dispersion of a dispers	ffice of Drug Poesktop compute  0.00 0.00  Management Coories based on 0.00 0.00 alizations - Increase	olicy was create er with the capa of the c	d, no Capital Outlibility to run the su 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay was providubstance abus  3,000  3,000  ance Manager  0  0  ecommended.	ed. This funding the case managen $\frac{0}{0}$ anent reports adjusting $\frac{0}{0}$ This decision ur	will be used for the nent system, WIT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the purchase TS.  3,000 3,000 us cost  100
10.31 Replathe Orof a de General Total  10.45 Risk Macatego General Total  10.51 Annua	ffice of Drug Poesktop compute  0.00 0.00  Management Coories based on 0.00 0.00  alizations - Increase associated we 0.00	olicy was create er with the capa of the c	d, no Capital Outlibility to run the sum of the organization of th	ay was providubstance abus  3,000  3,000  ance Manager  0  0  ecommended. onal funding for	ed. This funding the case managen 0 0 0 ment reports adjusted 0 0 This decision unor substance abuse.	will be used for the nent system, WIT of the nent system, WIT of the nent system, WIT of the nent system of the nent system, will be necessarily and the nent system of the nent system	the purchase TS.  3,000 3,000 us cost  100 100 talized IDHW
10.31 Replathe Of of a disconnection of a disconnec	ffice of Drug Poesktop compute  0.00  0.00  Management Coories based on  0.00  0.00  alizations - Increase associated with	olicy was create er with the capa of the c	d, no Capital Outlibility to run the su 0 0 0 0 ne Office of Insurapatterns. 100 100 nt Funding: Not re	ay was providubstance abus  3,000  3,000  ance Manager  0  0  ecommended. onal funding for	ed. This funding the case managen 0 0 0 ment reports adjusted 0 0 This decision unor substance abuse.	will be used for the nent system, WIT of the nent system, WIT of the nent system, WIT of the nent statements to various of the nent system of the nent system, will be necessarily and the nent system of t	the purchase TS.  3,000 3,000 us cost  100 100 talized IDHW
10.31 Replathe Of of a dispersal Total  10.45 Risk Macategor General Total  10.51 Annual fundin General Total  10.52 Annual	ffice of Drug Poesktop compute  0.00 0.00  Management Coories based on 0.00 0.00  alizations - Increase associated we 0.00 0.00	olicy was create er with the capa of the c	d, no Capital Outlibility to run the sum of the organization of th	ay was providubstance abus  3,000 3,000 ance Manager  0 0 ecommended. onal funding fo 0 This decision u	ed. This funding the case managen of the case	will be used for the nent system, WIT of the nent system, WIT of the nent system, WIT of the nent statements to various of the nent set treatment.	the purchase TS.  3,000 3,000 us cost  100 100 talized IDHW
10.31 Replathe Of of a dispersal Total  10.45 Risk Macategor General Total  10.51 Annual fundin General Total  10.52 Annual	ffice of Drug Poesktop compute  0.00 0.00  Management Coories based on 0.00 0.00  alizations - Increase associated we 0.00 0.00	olicy was create er with the capa of the c	d, no Capital Outlibility to run the sum of the original outlibility to run the sum of the original outlibriance outl	ay was providubstance abus  3,000 3,000 ance Manager  0 0 ecommended. onal funding fo 0 This decision u	ed. This funding the case managen of the case	will be used for the nent system, WIT of the nent system, WIT of the nent system, WIT of the nent statements to various of the nent set treatment.	the purchase TS.  3,000 3,000 us cost  100 100 talized IDHW

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be o	listributed based	on merit.
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
FY 2009 Total	Maintenanc	e					
General	3.00	245,800	30,900	3,000	0	0	279,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	245,800	30,900	3,000	0	0	279,700
Line Items							
substa		essment tool.	unit provides fun This renewal inclu				
General	0.00	0	184,200	0	0	0	184,200
Total	0.00	0	184,200 184,200	0	0	0	184,200
the we	b-based WITS	): This decision client manager	unit provides fun ment system. 44,000	nding for the or	ngoing host and s	support costs ass	sociated with  44,000
General	0.00						
General Total  12.03 SB114 July 1.	0.00 0.00 9 & GAIN PSI' 2007) and to r	o s (DOC): This	44,000  decision unit prov	vides funds to a	0 achieve compliar	0 nce with SB 1149 Funding is rec	44,000 9 (effective ommended in
Total  12.03 SB114 July 1, DU 12.  Dedicated	0.00 9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00	o s (DOC): This neet goals for t	44,000	n of the GAIN	assessment tool	nce with SB 1149	e (effective commended in 0
Total 12.03 SB114 July 1, DU 12.	0.00 9 & GAIN PSI' 2007) and to r .03 in the Depa	o s (DOC): This neet goals for t	44,000  decision unit provhe implementatio	n of the GAIN	assessment tool	nce with SB 1149	e (effective ommended in
Total  12.03 SB114 July 1, DU 12 Dedicated Total  12.04 Optica Machir	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00	s (DOC): This neet goals for tartment of Corre 0 0 g Program (DO ed (one in each	44,000  decision unit provhe implementatio	n of the GAIN ity Supervision  0 0 n unit provides ourpose of implementations	assessment tool budget.  0 0 funding for an olementing this pro	nce with SB 1149  Funding is reco  0  o  ptical drug scanr	e) (effective commended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12  Dedicated Total  12.04 Optica Machir recomm Dedicated Total  12.05 Substa	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  0.00  0.00	s (DOC): This neet goals for tartment of Correct of the correct of	decision unit prove the implementation ection's Communion 0  OC): This decision region) for the p	n of the GAIN ity Supervision  0 0 n unit provides burpose of implection's Comm 0 0	assessment tool budget.  0 0 funding for an openenting this propulation of the control of the co	once with SB 1148. Funding is recommended by the second of	e (effective ommended in 0 0 0 oming program. is 0 0 0
Total  12.03 SB114 July 1, DU 12  Dedicated Total  12.04 Optica Machir recomm Dedicated Total  12.05 Substa	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  0.00  0.00	s (DOC): This neet goals for the artment of Correct OO	decision unit provide implementation ection's Communitation of the providence of the	n of the GAIN ity Supervision  0 0 n unit provides burpose of imple ection's Comm 0 0 0 0 0 0 0 0 0	assessment tool budget.  0 0 funding for an orementing this producity Supervision 0 0 nis decision unit	nce with SB 1148  Funding is record  0 0 ptical drug scanre by	0 (effective ommended in 0 0 0 oning program. is 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12 Dedicated Total  12.04 Optica Machir recomi Dedicated Total  12.05 Substated for the	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  once Abuse Ca projected subs	s (DOC): This neet goals for tartment of Correct of the correct of	decision unit provide implementation ection's Communitation of the providence of the	n of the GAIN ity Supervision  0 0 n unit provides burpose of imple ection's Comm 0 0 0 0 0 0 0 0 0	assessment tool budget.  0 0 funding for an openenting this propulation of the control of the co	nce with SB 1148  Funding is record  0 0 ptical drug scanre by	0 (effective ommended in 0 0 0 oning program. is 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12  Dedicated Total  12.04 Optica Machir recomi Dedicated Total  12.05 Substator the General Total  12.06 Provide	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  ance Abuse Ca projected subs 0.00 0.00	s (DOC): This neet goals for tartment of Correlatment of Corre	decision unit provide implementation ection's Communitation of the providence of the	n of the GAIN ity Supervision  0 0 n unit provides surpose of imple ection's Comm  0 0 mmended. Ti	assessment tool budget.  0 0 0 funding for an o ementing this pro nunity Supervision 0 0 nis decision unit	nce with SB 1148  Funding is record  0 0 ptical drug scanre by	0 (effective ommended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12  Dedicated Total  12.04 Optica Machir recomi Dedicated Total  12.05 Substator the General Total  12.06 Provide	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  ance Abuse Ca projected subs 0.00 0.00 er Rate Increas	s (DOC): This meet goals for the artment of Correct of the artment of t	decision unit provide implementation ection's Community of the implementation of the implementation of the providence of the providence of the providence of the implementation of the providence of the implementation of the providence of the implementation of the i	n of the GAIN ity Supervision  0 0 0 n unit provides burpose of implection's Comm 0 0 0 0 0 0 This decision of the GAIN ity Supervision is the GAIN ity Supervision is the GAIN ity Supervision is the GAIN ity Supervision it is the GAIN ity Supervision ity Supervision ity Super	assessment tool budget.  0 0 funding for an or ementing this pronunity Supervision 0 0 nis decision unit to 0 unit requests fund	nce with SB 1148  Funding is recommendated or price of the second or price or price of the second or price of the second or price or	o (effective ommended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12 Dedicated Total  12.04 Optica Machir recomm Dedicated Total  12.05 Substated for the General Total  12.06 Provide substate	0.00  9 & GAIN PSI' 2007) and to r .03 in the Depa 0.00 0.00  I Drug Scannin nes will be leas mended in DU 0.00 0.00  Ince Abuse Ca projected subs 0.00 0.00  er Rate Increas nce abuse pro	s (DOC): This meet goals for the artment of Correct of the artment of t	decision unit provide implementation ection's Community of the providence of the pro	n of the GAIN ity Supervision  0 0 0 n unit provides burpose of implection's Comm 0 0 0 0 0 0 This decision of the GAIN ity Supervision is the GAIN ity Supervision is the GAIN ity Supervision is the GAIN ity Supervision it is the GAIN ity Supervision ity Supervision ity Super	assessment tool budget.  0 0 funding for an or ementing this pronunity Supervision 0 0 nis decision unit to 0 unit requests fund	nce with SB 1148  Funding is recommendated or price of the second or price or price of the second or price of the second or price or	0 (effective ommended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12 Dedicated Total  12.04 Optica Machir recom Dedicated Total  12.05 Substa for the General Total  12.06 Provide substa General Total  12.07 Misder misder	0.00  9 & GAIN PSI' 2007) and to r .03 in the Deparament of the De	s (DOC): This neet goals for transment of Correlations of the program (DO of the program	decision unit provide implementation ection's Community of the implementation of the implementation of the providence of the providence of the providence of the implementation of the providence of the implementation of the providence of the implementation of the i	n of the GAIN ity Supervision  0 0 0 n unit provides burpose of implection's Comm  0 0 0 This decision unit pommended in Emmended in Emmen	assessment tool budget.  0 0 funding for an operating this production of the product	nce with SB 1148  Funding is recomply the following of th	o (effective ommended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  12.03 SB114 July 1, DU 12 Dedicated Total  12.04 Optica Machir recom Dedicated Total  12.05 Substa for the General Total  12.06 Provide substa General Total  12.07 Misder misder	0.00  9 & GAIN PSI' 2007) and to r .03 in the Deparament of the De	s (DOC): This neet goals for transment of Correlations of the program (DO of the program	decision unit province implementation ection's Community of the implementation of the province	n of the GAIN ity Supervision  0 0 0 n unit provides burpose of implection's Comm  0 0 0 This decision unit pommended in Emmended in Emmen	assessment tool budget.  0 0 funding for an operating this production of the product	nce with SB 1148  Funding is recomply the following of th	o (effective ommended in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Protection Drug family drug co		: Not recommend	ded. This deci	sion unit request	s spending autho	ority for a
Federal <b>Total</b>	0.00	0	0	0	0	0	0
realize 12.03,	d from this shift and the new M	are reflected in edicaid costs in	n the Departmen	t of Health and d in Medicaid's	proposal is recond Welfare's Substance budget DU 12.03	ance Abuse bud 3.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommen	dation					
General	3.00	245,800	259,100	3,000	0	0	507,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	245,800	259,100	3,000	0	0	507,900